

Program A: Cultural Development

Program Authorization: R.S. 25; 33; 36; 41; 47; 49; P.L.89-665

Program Description

Louisiana has a rich and living cultural heritage. The Cultural Heritage Program by its mission identifies, preserves, and promotes and protects Louisiana's irreplaceable heritage of archaeological sites and historic buildings. The program has two parts, Archaeology and Historic Preservation. The Cultural Heritage program surveys, preserves and provides technical assistance and education about Louisiana's historic buildings and sites and archaeological sites and objects that convey the state's rich heritage. The goal of this program is to increase the state's database of surveyed cultural resources, ensure the preservation of those resources, and use them to interpret and educate the public about Louisiana's history. The Cultural Heritage Program consists of six activities: Administration, Archaeology, Historic Preservation, Main Street, Los Adaes Regional Archeology, Poverty Point Regional Archaeology.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,524,608	\$1,754,030	\$1,754,030	\$1,752,956	\$1,514,322	(\$239,708)
STATE GENERAL FUND BY:						
Interagency Transfers	22,486	100,063	100,063	100,063	77,577	(22,486)
Fees & Self-gen. Revenues	814	12,500	12,500	12,500	12,500	0
Statutory Dedications	0	55,197	55,197	40,000	40,000	(15,197)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	779,809	922,574	922,574	922,574	897,046	(25,528)
TOTAL MEANS OF FINANCING	\$2,327,717	\$2,844,364	\$2,844,364	\$2,828,093	\$2,541,445	(\$302,919)
EXPENDITURES & REQUEST:						
Salaries	\$788,125	\$935,019	\$920,450	\$950,141	\$881,782	(\$38,668)
Other Compensation	81,371	19,553	29,985	29,985	29,985	0
Related Benefits	159,216	178,898	208,886	188,611	142,510	(66,376)
Total Operating Expenses	160,314	137,549	124,714	152,168	100,394	(24,320)
Professional Services	10,365	25,984	31,386	31,386	31,386	0
Total Other Charges	1,100,215	1,547,361	1,528,943	1,456,302	1,355,388	(173,555)
Total Acq. & Major Repairs	28,111	0	0	19,500	0	0
TOTAL EXPENDITURES AND REQUEST	\$2,327,717	\$2,844,364	\$2,844,364	\$2,828,093	\$2,541,445	(\$302,919)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	21	22	22	22	20	(2)
Unclassified	1	1	1	1	1	0
TOTAL	22	23	23	23	21	(2)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications and Federal Funds. The Interagency Transfer is from the Dept. of Transportation and Development for an Ancient Mounds Trail guides and signage. The Fees and Self-generated Revenues are derived from photocopies and curation of archaeological collections. The Statutory Dedications are derived from the Archaeological Curation Fund as created by Act 1260 of 1999. The Federal Funds are provided from the National Park Service and the Corps of Engineers. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Archaeological Curation Fund	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$0
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$15,197	\$15,197	\$0	\$0	(\$15,197)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,754,030	\$2,844,364	23	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,754,030	\$2,844,364	23	EXISTING OPERATING BUDGET - December 2, 2002
\$17,363	\$17,363	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$5,193	\$5,193	0	Risk Management Adjustment
\$94,736	\$94,736	0	Rent in State-Owned Buildings
\$580	\$580	0	UPS Fees
\$9,028	\$9,028	0	Salary Base Adjustment
(\$64,248)	(\$89,776)	(2)	Personnel Reductions
(\$26,597)	(\$26,597)	0	Group Insurance Adjustment
\$336	\$336	0	Civil Service Fees
(\$173,750)	(\$173,750)	0	Executive Order MJF 2002-29
\$0	(\$15,197)	0	Other Non-Recurring Adjustments - one-time funding from the Deficit Elimination Fund
(\$56,250)	(\$56,250)	0	Other Non-Recurring Adjustments - remainder of funding after the Executive Order for Bastrop Main Street and Farmer's Market
(\$45,000)	(\$45,000)		Other Non-Recurring Adjustments - remainder of funding after the Executive Order for Leesville Project Main Street
\$600	\$600	0	Other Adjustments - internet and e-mail costs in the Galvez Building for the archaeology division
(\$24,320)	(\$24,320)	0	Other Adjustments - Cut to fund Retirement - reduced supplies and travel
\$135	\$135	0	Other Adjustments - Fully fund CPTP
\$22,486	\$0	0	Net Means Of Financing Substitutions - Provided General Fund direct instead of Interagency Transferring General Fund from DEQ for federal permit reviews
\$1,514,322	\$2,541,445	21	TOTAL RECOMMENDED

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,514,322	\$2,541,445	21	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,514,322	\$2,541,445	21	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$15,044	National Trust for Historic Preservation - provide for a speaker for Upper Housing Workshop (Federal Funds)
\$6,342	Phillip Collier Designs - design a Louisiana Archeology Week 2003 poster
\$10,000	Megan Barra - graphic design assistance on the Office of Cultural Development pamphlet
\$31,386	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$376,076	Aid to Local Governments - The National Historic Preservation Act of 1966 (P.L. 89-665) and its amendments, and Louisiana Law (R.S. 25:522) provide that states are mandated to perform surveys of historic structures and sites. Effective 1987, the National Park Service's appropriation stipulates that beyond operating expenses, Historic Preservation Fund moneys be directed to certified local governments, survey and planning. This Act provides for expended National Register of Historic Places to register districts, sites, buildings, structures, and objects of significance to American history, architecture, culture, and archaeology. It provides matching grants-in-aid program for the states to fund local entities, private non-profit organizations and other organizations to perform historical surveys, historical reports, archaeology survey and planning for preservation, restoration and rehabilitation projects, such as preservation plans and lifestyle analysis reports and studies of exhibitions or interpretations of Louisiana architecture and material culture.
\$191,845	Historic Preservation - for surveys of standing historical structures.
\$177,160	Historic Preservation - The Division of Historic Preservation administers the Main Street Downtown Revitalization grants program. These funds are awarded to 9 Main Street communities for the purpose of rejuvenating deteriorated shop fronts, repainting and repairing, removing eyesores, and generally brightening up the downtown historic commercial areas. These reimbursable grants are restoration projects. Approximately 10 to 20 projects per community will be funded, depending on the size of the project.
\$110,955	Regional Archaeology - the Division of Archeology provides state, federal and local match funds for the Regional Archaeology activity. Currently there are four universities which participate in this program. They are Louisiana State University, Northeast Louisiana University, Northwestern State University and University of Southwestern Louisiana.
\$70,000	Archaeology - funds are used for the Ancient Mounds Heritage Areas for digs, curation, etc.
\$40,000	Archaeology - Statutory Dedicated funds for operating expenses for the curation of outside artifacts.
\$12,500	Archeology - Self generated revenues from the use of the copier. These funds are then used to purchase photocopy supplies.
\$71,800	Archaeology - Poverty Point Station Archaeology
\$52,200	Archeology - Los Adaes Station Archaeology
\$77,577	Archaeology - Interagency Transfer Revenue from the Department of Transportation and Development (corpus is federal ICETEA funds) for the creation and installation of Archaeological Mounds and Trail Markers.
\$3,000	Legislative Auditor
\$1,183,113	SUB-TOTAL OTHER CHARGES

OTHER CHARGES

	Interagency Transfers:
\$12,524	Risk Management
\$103,195	Rent in State-owned buildings
\$40,263	Capitol Park Security
\$10,668	Division of Administration - Office of Telecommunications - for telephone services
\$1,950	Division of Administration - Uniform Payroll System (UPS)
\$325	Division of Administration - Comprehensive Public Training Program (CPTP) for training services
\$2,750	Department of Civil Service - for personnel services rendered
\$600	Division of Administration - internet access/e-mail accounts
\$172,275	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,355,388	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program has no funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.